

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Children Services		
Proposal Title	Miscellaneous budget savings		
Summary Description, Delivery Arrangements and Timescales	Savings of £25k have been sourced through small changes to the premises related costs and minor changes to provisions.		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

Public Consultation Required (Please tick appropriate box)	YES		NO	✓
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	25		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Prevention and Inclusion		
Proposal Title	Review of the Prevention and Inclusion Service		
Summary Description, Delivery Arrangements and Timescales	<p>Prevention and Inclusion propose to redistribute external funding streams to maintain existing service delivery. Prevention and Inclusion has identified 3 specific areas where we could reduce the core budget and absorb within allocated external grant funding to the service area.</p> <p>These changes have no detrimental impact on front line service delivery or posts and contribute to a wider smarter use of external funding streams.</p> <p>This proposal can be implemented from April 2023.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	92		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Housing and Communities		
Proposal Title	Increasing housing related support, move on opportunities and the effectiveness of housing management in Temporary Accommodation (TA).		
Summary Description, Delivery Arrangements and Timescales	Newport City Council (NCC) currently has c.400 people living in temporary accommodation (TA) placed under homelessness accommodation. NCC is unable to recover the full cost of providing TA from housing benefit and housing services pay the shortfall. This proposal sets out how NCC will reduce unrecoverable expenditure on TA by providing people with more housing related support (funded separately through a grant) and increasing opportunities to move-on		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	296		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Cemeteries team restructure		
Summary Description, Delivery Arrangements and Timescales	The aim of this project is to restructure the cemeteries team by creating two distinct and managed teams of four staff who can respond to works at the separate sites simultaneously. This will allow for a reduction in overall costs by reducing the number of operatives, while mitigating the impact of a reduction in resources.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	61		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	2x vacant posts lost 1x post enhanced from grade 5 to 6
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Increased income in Trading Standards		
Summary Description, Delivery Arrangements and Timescales	<p>The Trading Standards teams generate income via different activities linked to investigations and issue of licences. It has been identified that there are opportunities to maximise some of those income streams, which will generate an extra income of 48k per annum.</p> <p>Implementation from 1 April 2023</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	48		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Changes to recycling containers		
Summary Description, Delivery Arrangements and Timescales	<p>Change to configuration of the recycling containers used for collection of domestic waste, in order to reduce the cost of receptacles and enhance the segregation of glass, aligning with forthcoming Welsh Government changes to commercial waste regulations.</p> <p>The proposal keeps the number of recycling containers the same, but replaces one kerbside box with a larger flexible reusable bag. Paper and card will be collected in the new bag, whilst glass and electrical items will be collected from the remaining box. Plastic and cans will continue to be collected from the red bag.</p> <p>Implementation from April 2023</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	45		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other	255		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	255		

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure		
Proposal Title	Repurposing of Usk Way Plaza Fountains and Water Feature		
Summary Description, Delivery Arrangements and Timescales	<p>Current Position This feature is situated within the Usk Way Plaza between the Millennium footbridge and the main gateway to Friars Walk.</p> <p>It consists of a number of small fountains, a series of stepped stilling ponds together with submerged lighting.</p> <p>It is proposed that the feature is disconnected from all utilities, drained and all electrical components and lighting removed. The stilling ponds will then be converted to low level, low maintenance planting beds which will be in keeping with the existing planting scheme within the area and in support of the city's Bee Friendly Status and will require a small amount of funding which will slightly offset the energy saving.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES <input type="checkbox"/>	<input type="checkbox"/>	NO <input type="checkbox"/>	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Repurpose of feature into planting beds. It is proposed that the feature is disconnected from all utilities, drained and all electrical components and lighting removed. The stilling ponds will then be converted to low level, low maintenance planting beds which will be in keeping with the existing planting scheme within the area and in support of the city's Bee Friendly Status

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Energy and Maintenance Saving Through Repurposing	40		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other	24		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	24		

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)			NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure
Proposal Title	Withdrawal of Reen / Watercourse Maintenance and Rural Hedge Cutting
Summary Description, Delivery Arrangements and Timescales	<p>Reen / Watercourse Maintenance</p> <p>The Council has duties under the Land Drainage Act 1991, Flood and Water Management Act 2010 and Highways Act 1980 to manage water and drainage systems and address/prevent flooding. It also has duties as Lead Local Flood Authority with duties to undertake monitoring and enforcement action for noncompliance by riparian owners.</p> <p>There continues to be locations where the council maintains sections of watercourses that are the responsibility of private landowners / house owners. These have become “legacy” sites where riparian owners refuse to accept responsibility and in the interests of general flood prevention, the authority ensures the courses are adequately maintained.</p> <p>Typical example would be where a watercourse runs between the rear of two streets and under riparian law, each property owner is responsible for their section of watercourse up to its centreline.</p> <p>Annual programmed visits are undertaken to clear debris and often fly tipping from the watercourse to ensure it remains free flowing and the risk of flooding caused by an artificial obstruction in the channel is reduced.</p> <p>This business case proposes that all maintenance works to private watercourses where the owners have been identified and refuse to acknowledge their riparian responsibilities, is withdrawn.</p> <p>Prior to the withdrawal, the authority will write to each owner reaffirming their duty to maintain and the likely enforcement action by the authority should they fail to meet their duty.</p> <p>Rural Hedge Cutting</p> <p>Newport has traditionally carried out cyclic hedge flailing at rural sites that closely abut the adopted highway in the interests of safety, to ensure unobstructed passage and visibility for drivers and pedestrians is maintained. Many rural lanes tend to be either single track routes or carry posted speed limits in excess of 40mph. Therefore, with limited passing facility and limited footway provision, any overgrowth has the capacity to obstruct both access and visibility for all highway users.</p>

MTRP Budget Proposal – 2023/24 to 2025/26

	This business case proposes the withdrawal of the seasonal hedge cutting service in rural areas where the hedges closely abut the adopted highway.		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

Public Consultation Required (Please tick appropriate box)	YES		NO	✓
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Reen / Watercourse Maintenance	10		
Rural hedge cutting	20		
Total	30		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)			NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Law and Standards		
Proposal Title	Reorganisation of Corporate Administration and Legal Support		
Summary Description, Delivery Arrangements and Timescales	<p>To reorganise the Legal support service, transfer back the administrative work being carried out for other service areas and to reduce staffing levels.</p> <ol style="list-style-type: none"> 1. Removal of vacant post. Implementation once agreed. 2. Replacement of Assistant Solicitor Post with Trainee Solicitor. Implementation already in place. 3. Reduction in hours of one team member. Implementation within the next three months. 4. Reduction of stationery budget from £7k to £4k. 5. Removal of the Corporate Administration service from the Law and Standards service area, to be replaced with a Law and Standards administration team, providing financial, administrative and school admissions appeals support to the Law and Standards service. <p>Financial and administration services for other service areas will have to be transferred back and carried out by existing administrative support staff within those service areas. This will have workload implications for those other service areas, but it will not have a direct or significant impact on the delivery of legal services. The work that would have to be carried out by other service areas would include cashiering services, processing of iProc orders and the administration of Fixed Penalty Notices on behalf of Environment & Public Protection</p> <p>Implementation of this proposal will reduce the number of administrative support staff required within this team, to include the removal of the Corporate Administration supervisor role. This will deliver staffing savings for the Law and Standards budget</p> <p>This proposal would provide a saving to the service area and to Newport City Council as a whole and it should be possible for implementation to take place within financial year 23/24 albeit there will need to be a handover period to the departments who will be required to take back these functions and undertake them for themselves.</p>		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

Public Consultation Required (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	97		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	40		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	40		

Impact on FTE Count	1.6 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Law and Standards		
Proposal Title	Democratic Services		
Summary Description, Delivery Arrangements and Timescales	This proposal is about reducing the resource in Democratic Services.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	37		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Reduction of 1 FTE at Grade 5. There are two job share posts, one of which will be vacant at the time of the savings. The vacant post will be 0.4 FTE. The other 0.6 FTE is temporarily occupied until the outcome of the savings proposals are confirmed.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Digital Contracts Review and Service Re-design		
Summary Description, Delivery Arrangements and Timescales	<p>Digital Services has a budget for a number of contracts for IT services and other digital areas including public W-Fi. It is proposed to review these contracts, rationalise systems where possible and likely redesign the public Wi-Fi provision to reduce costs with the aim of little impact on service delivery.</p> <p>The business case proposes to reduce a range of contract payments, and to restructure the service estimated at 1.4 posts reducing our digital and development capacity. This also reduces costs through reduction of insight tools for Newport Intelligence Hub (NIH).</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	288		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	25		
Revenue – Other	Potential for additional Wi-Fi equipment		
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	1.4 FTE (0.4 vacant)
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	IT Service Contract Reduction		
Summary Description, Delivery Arrangements and Timescales	<p>The Council is part of a partnership for its IT service called the Shared Resource Service (SRS).</p> <p>The proposal is to work in partnership with SRS to review IT service delivery with the aim of reducing costs by contract review and service re-design. There may be some impact on IT service delivery, but the aim would be to keep this impact to a minimum by an effective review and due to benefits expected from the SRS data centre migration.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet
			Formal boards and contract amendment.

Public Consultation Required (Please tick appropriate box)	YES		NO	✓
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	290		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	Possible through SRS contract		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Laptop Refresh Cycle Extension		
Summary Description, Delivery Arrangements and Timescales	<p>Proposal to extend the time between laptop refresh cycles for staff and members by reducing the PC replacement budget. This will mean that equipment will be kept for longer.</p> <p>Whilst laptops generally last well, this will mean staff and members may have slightly older equipment at times. There has been an accelerated refresh cycle in recent years so the full impact of this reduction would not likely happen for a further two to three years onwards.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	20		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Reduce Grants and Contracts - Newport Live Discretionary Grant and Newport Youth Council Support Contract		
Summary Description, Delivery Arrangements and Timescales	Reduce grants and contracts payments (current recipient Newport Live by £28k over two years). This is through a removal of a discretionary grant, contributing to preventions activities at £13k and also to bring back in house the Newport Youth Council contract of £15k. Both payments are to Newport Live.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	18	10	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Remodel Policy and Partnership Structure and Welsh Language Arrangements		
Summary Description, Delivery Arrangements and Timescales	<p>To reduce staffing levels supporting policy work and partnerships, merging two roles and utilising grant contributions.</p> <p>To remove financial contribution to regional community safety partnership work and to utilise Office of the Police and Crime Commissioner (OPCC) funding to fully fund Partnership Officer, removing the Council funding contribution to this work.</p> <p>Remodel the support for translation provided to reduce external Welsh language translation costs</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	62		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Additional 1.0 FTE
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation			
Proposal Title	Newport Norse JV rebate			
Summary Description, Delivery Arrangements and Timescales	Cost reduction to support service delivery achieved through an increased rebate.			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	X

Public Consultation Required (Please tick appropriate box)	YES		NO	✓
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	238		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Budget Saving on the Entry Points Scheme, Graduate Scheme and Organisational Development		
Summary Description, Delivery Arrangements and Timescales	The proposal is to reduce the Entry Point budget by up to £70k, reduce the Graduate scheme by one post £41k, and the learning and development budget by £32.5k.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	144		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost – Total			

Impact on FTE Count	Up to 5 posts (vacancies)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Budget saving through HR restructure		
Summary Description, Delivery Arrangements and Timescales	The proposal is to reduce the Human Resources and Organisational Development (HR&OD) budget by £30k by deleting the full time equivalent post from the structure and to review health and safety cost reduction and income generation opportunities.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	30	24	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	1.0 FTE (vacant)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Improved Asset Management and Income Generation		
Summary Description, Delivery Arrangements and Timescales	This proposal will introduce several different ways that Newport City Council (NCC) can better utilise its property estate and increase its ability to generate income. As well as draw out efficiencies where possible to create savings, following our work towards the 'New Normal'. These savings will be included in the 2023/24 financial year.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24	2024/25	2025/26
	142		
One-Off Implementation Costs (£000's)	2023/24	2024/25	2025/26
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Business Improvement / Transformation Restructure		
Summary Description, Delivery Arrangements and Timescales	To reduce the number of staff and/or external resources who deliver large and complex project work across the Council. These staff are currently based in or managed by the corporate centre.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	61		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	25		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Potentially 1+ FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	People, Policy and Transformation		
Proposal Title	Reductions in Chief Executive and Leadership Support budgets		
Summary Description, Delivery Arrangements and Timescales	The Chief Executive and Leader's Office support budgets will be remodelled to reduce costs		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	21		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance			
Proposal Title	Internal Audit (IA) – to remove 1 x Audit Manager from the IA team structure			
Summary Description, Delivery Arrangements and Timescales	<p>The Internal Audit team provides assurance to the Executive Board and the Governance & Audit Committee on the appropriateness of the internal control environment, governance arrangements and risk management processes in place across all service areas of the Council.</p> <p>The Chief Internal Auditor is currently supported within a team comprising of 2 x Audit Managers, 3 x Principal Auditors and 2 x Auditors. The proposal is to delete a currently vacant Audit Manager post.</p> <p>The impact of this is the loss of 119 operational days and 60 management days which will reduce the speed and number of 'opinion jobs' delivered by the team and thus the level of assurance provided to the organisation.</p> <p>Given the reduction in management capacity and senior level audit experience and skill this brings about, it is planned to extend the current arrangement with Monmouthshire where the Chief Internal Auditor is shared 50/50 to the whole team and create a larger Internal Audit Team. This will bring a wide range of potential benefits.</p>			
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet	<input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	61		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	1 FTE – currently vacant. [the Principal Auditor is currently acting up as the Audit Manager]
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance		
Proposal Title	Reduction in non-staffing expenditure budgets, increase in income targets and deletion of a vacant post within Accountancy		
Summary Description, Delivery Arrangements and Timescales	The proposal is to review expenditure budgets across Accountancy and reduce or remove budgets that are no longer spent in full or required. In addition, income targets will be reviewed and increased where existing levels of income generation exceed the current target. As part of this review, the service contribution towards a vacant 'apprenticeship' post is included.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	55	5	0
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance (Accountancy)		
Proposal Title	Reduction in the Revenue Budget Monitoring Process		
Summary Description, Delivery Arrangements and Timescales	The proposal is to reduce the frequency and nature of revenue budget monitoring in order to facilitate a reduction in the number of staff engaged in the business partnering teams.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	119		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	13		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	13		

Impact on FTE Count	Deletion of 1 FTE Accountancy Assistant Grade 5 post, 1 FTE Finance Business Partner Grade 8 post and 0.5 FTE Lead Finance Business Partner Grade 10 post. This would involve the deletion of a vacant Accountancy Assistant, a vacant Finance Business Partner post via a bumped arrangement and either a reduction in hours or partial redundancy of a Lead Finance Business Partner role.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance (Revenues & Benefits)		
Proposal Title	Budget Saving Revenues & Benefits		
Summary Description, Delivery Arrangements and Timescales	<p>The strategic direction for the newly combined Revenue and Benefits service is to move towards self-service / digital enabled functions, and this has the potential to make savings and/or enable an increasing workload to be managed within existing resources as well as providing a quicker and improved service to those who engage with this proposed new ability. Channel shift is required to make this a reality and one-off funding is required to enable the required digital developments in both the revenue and the housing benefit functions.</p> <p>However, in order to meet savings requirement, the deletion of one post is also proposed for 2023/24; doing so before the digital solutions are in place could create potential performance and financial issues but could be considered given the level of saving proposed and the service budgets is nearly all devoted to staff costs/budgets.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Post saving £33.7k On-going cost £10k Net saving £22.7k	23		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	37		
Revenue – Other: HB digitalisation module funding 2 yrs. @ £55k p.a. Implementation costs £20k one-off	28 20	55	28
Capital – Building related			
Capital – Other			
Implementation Cost - Total	85		

MTRP Budget Proposal – 2023/24 to 2025/26

Impact on FTE Count	Reduction by 1 FTE – (filled)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Reduction to Primary School Meal Budget		
Summary Description, Delivery Arrangements and Timescales	A budget investment of £883k was provided in 22/23 due to the significant increase in entitlement to eligible free school meals (eFSM). The budget is projecting an underspend in 22/23 therefore the budget requirement has been reviewed in order to ensure it remains appropriate.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	576		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Proposal to Reduce Redundancy Budget		
Summary Description, Delivery Arrangements and Timescales	The Education Services redundancy budget supports financial issues in schools. These range from redundancy, independent investigations and other one-off costs. Schools also provide a contribution to this budget from the Individual Schools Budget (ISB) annually with any underspends being transferred into an ear marked reserve. Given that there is considerable funding within this pot, a budget reduction of £112k is proposed in 2023/24.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	112		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Increase Income Target - Recoupment Budget		
Summary Description, Delivery Arrangements and Timescales	<p>The proposal is to increase the income target in the Recoupment budget by £250k. The Recoupment budget is generated through income from other Local Authority (LA) funding their Additional Learning Need (ALN) and Children Looked After (CLA) pupils' placements within Newport Schools. Newport Schools are funded for their pupils through their delegated budget which includes pupils with ALN therefore they absorb their new pupils within their own provisions. Historically there has been a target linked to this budget, which is continually exceeded, meaning we generate more income through this budget line.</p> <p>Currently the Recoupment budget is used to offset any overspend in the Out of County (OOC) and Local Provision Development (LPD) budget. Therefore, the reduction in the Recoupment budget relies on the OOC and LPD budget being balanced.</p> <p>This saving can be taken with no impact on provision, posts, service users or stakeholders.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	250		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Inclusion Advisory Savings Proposal		
Summary Description, Delivery Arrangements and Timescales	This proposal is to use £66k savings made through the deletion of the vacant Early Years Teacher Advisor and a remaining sum of cash which sits within the inclusion budget un-used.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	66		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	To remove core funding from the Early Years Team and replace with external grant funding		
Summary Description, Delivery Arrangements and Timescales	<p>The Early Years staff team are a front facing service supporting children and families to access high quality maintained and non-maintained educational settings (22 non-maintained educational settings and 18 Flying Start settings) for the educational element of childcare.</p> <p>The team fulfils a statutory duty to commission education childcare which meets the annual childcare sufficiency survey and provides professional learning, quality assurance, advice and support on 'high quality education for children in non-maintained settings.</p> <p>As core council budgets are reduced, this proposal will maintain a 0.72 FTE Early Years Officer offset with external grant funding. This will save the council £38k and maintain the post (unless external grant funding is lost in the future).</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Saving of core council funding	38		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count whilst in receipt of grant
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	To increase Newport City Councils management costs for Gwent Ethnic Minority Support Services (GEMS)		
Summary Description, Delivery Arrangements and Timescales	<p>Gwent Ethnic Minority Support Services (GEMS) is a regional service hosted and supported by Newport City Council.</p> <p>There are 56 staff in GEMs and the service is 100% grant funded by the Welsh Government MEAG (Minority Ethnic Achievement) grant. Currently the management costs linked to the support for GEMS is £46,765. This equates to 2.6% of the total regional grant.</p> <p>This proposal is to increase the Newport City Council Management costs to a more realistic 5.6% which is equivalent to £100,724 generating an additional £53,959 income for Newport City Council Education Services during 2023/24</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Additional Income Generation	54		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Reduction of Staffing within the Education Planning and Development Team		
Summary Description, Delivery Arrangements and Timescales	This proposal will see the removal of the Business Support Officer post from within the substantive structure of the Education Planning & Development Team, reducing the staffing complement within the team from 8 posts to 7 posts.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	30		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	25		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	25		

Impact on FTE Count	Reduction of 1 full time equivalent post, reducing the total FTE from 8 to 7
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Additional Learning Needs (ALN) Team - Reduction in Staffing Complement		
Summary Description, Delivery Arrangements and Timescales	This proposal describes the options for a reduction in staff costs associated with the ALN Team equating to savings of approximately £56k for the 2023/24 financial year.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	56		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	16		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	16		

Impact on FTE Count	There are currently 8.64 FTE staff employed within the ALN Team, and this proposal would see this reduced to 7 FTE.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Regeneration and Economic Development			
Proposal Title	Reduction in Empty Properties Direct Action budget and Creation of Reserve			
Summary Description, Delivery Arrangements and Timescales	<p>The Empty Properties Direct Action budget currently stands at £160k and was established as an evergreen fund in order to enable direct action when property owners fail to undertake remedial works in accordance with relevant notices. The Project Working Group consists of representatives of multi-disciplinary teams across the Council with regulatory responsibility for the safety and appearance of land and property. There is a priority list of properties currently being worked through and targeted properties are at various stages of action and enforcement. When notices are not complied with and the Council undertakes the work in default, we are able to enforce the sale of properties with a view to recovering the majority of our costs. An example of where this has happened is with the enforced sale of 153 Commercial Road earlier this year. To date we have not spent the allocated budget in full, but it is important that there is a reserve budget available to meet costs when the Council is required to step in and undertake works in default at the appropriate time. With the benefit of a new starting reserve and also agreement to put all recovered fees and in-year under spend into the reserve, it is considered that a reduction of £100k of the £160k budget allocated for Empty Properties enforcement action could be achieved.</p> <p>Proposed savings can be achieved from 2023/24.</p>			
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet	<input type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	100		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	200		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	200		

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Regeneration and Economic Development		
Proposal Title	Planning Performance Agreement Income		
Summary Description, Delivery Arrangements and Timescales	<p>The Planning Team offer dedicated a resource service for strategic applications via a paid-for Planning Performance Agreement (PPA). This is a discretionary service which commits the Authority to providing a dedicated senior case officer within the planning team and determining the application within an agreed timescale. This fee is not fixed and will vary according to the requirements of the developer in terms of officer time and timescales. The fee is also in addition to the statutory planning fee. Based on previous income, a £20k income target for Planning Performance Agreements is considered achievable and officers will encourage such agreements where appropriate.</p> <p>Proposed savings can be achieved from 2023/24.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	20		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Regeneration and Economic Development																			
Proposal Title	Reduction in Energy Budget: Leisure Estate																			
Summary Description, Delivery Arrangements and Timescales	<p>The Funding and Management Agreement between Newport City Council and Newport Live requires that the Council reimburses the Trust for 100% of the costs incurred for electricity and gas use in delivering the services outlined in the Agreement.</p> <p>These costs differ across the facilities within the control of Newport Live, and the quantum is significant, even before the increases forecast for 23/24 as a result of the current volatility in the global energy market:</p> <table border="1"> <thead> <tr> <th>Facility</th> <th>Budget 2022/23</th> <th>Forecast 2023/24</th> </tr> </thead> <tbody> <tr> <td>ALC General</td> <td>£34,469</td> <td>£95,988</td> </tr> <tr> <td>Theatre + Arts Centre</td> <td>£154,269</td> <td>£415,503</td> </tr> <tr> <td>Newport Centre General</td> <td>£246,172</td> <td>£676,337</td> </tr> <tr> <td>NISV General</td> <td>£331,505</td> <td>£865,667</td> </tr> <tr> <td>TOTAL</td> <td>£766,415</td> <td>£2,053,495</td> </tr> </tbody> </table> <p>The Council works in partnership with the Trust to identify and implement capital investments across the estate to improve energy efficiency performance. These targeted investments further support the achievement of the Council's ambitious carbon reduction targets. In addition, the forthcoming closure of the existing Newport Centre in order to deliver a new city centre leisure facility will drastically reduce the energy cost incurred by Newport Live over the coming Financial Years.</p> <p>This budget proposal therefore proposes a temporary 2 year reduction of £616k to the Newport Centre energy budget once it permanently closes and is replaced by the new leisure facility. Newport Live are exploring an interim provision within the city centre to enable some continuity of service, which is far smaller than the current Newport Centre, and will focus on gym/dry activities only. A residual budget sum of £60k is retained to cover the expected energy costs of this smaller facility, as required within the Funding and Management Agreement.</p> <p>It is also intended to utilise £350k from the Invest to Save budget in order to install solar panels on another Council asset in order to generate renewable energy that can be used to permanently offset the cost of energy required by the new leisure facility. This allows for a longer-term management of the energy issues but does create a pressure at the point of installation.</p>		Facility	Budget 2022/23	Forecast 2023/24	ALC General	£34,469	£95,988	Theatre + Arts Centre	£154,269	£415,503	Newport Centre General	£246,172	£676,337	NISV General	£331,505	£865,667	TOTAL	£766,415	£2,053,495
Facility	Budget 2022/23	Forecast 2023/24																		
ALC General	£34,469	£95,988																		
Theatre + Arts Centre	£154,269	£415,503																		
Newport Centre General	£246,172	£676,337																		
NISV General	£331,505	£865,667																		
TOTAL	£766,415	£2,053,495																		

MTRP Budget Proposal – 2023/24 to 2025/26

	Whilst this saving is not permanent and only covers the period between the existing centre closing and the new facility opening, it does deliver a useful reduction in a time of exceptionally high fuel costs and disruption to the normal business of Newport Live. The Trust is not a statutory service, but it contributes significantly to local well-being. However, as the reduction is linked to a scheduled closure of the existing facility there is no additional impact on the delivery of the leisure service or local well-being, and therefore it is considered that this is an operational decision with no need for a full FEIA.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Energy Budget Line	616		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related (INVEST TO SAVE)	350		
Capital – Other			
Implementation Cost - Total	350		

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)			NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance and Non-Service		
Proposal Title	Council Tax Reduction Scheme		
Summary Description, Delivery Arrangements and Timescales	<p>The Council Tax Reduction Scheme is that budget which pays households Council Tax bill, where they are eligible for support because of income levels. This budget has been underspending for a number of years due to lower volume of claimants than the budget can support. It is underspending in 2022/23 by c£1m.</p> <p>The Scheme itself is an ‘all Wales national scheme’ with nationally set criteria for eligibility and support levels. This proposal has no impact on the scheme itself as that is nationally prescribed or on claimants, both current and future. The proposal is predicated on reducing the budget more in line with the current level of demand on the budget, which would, reduce the current level of underspending on this budget.</p> <p>The cost-of-living crisis and potential economic downturn will put increasing pressure on individuals and households. This can manifest itself through more demand for Council services such as the demand for the Council Tax Reduction Scheme and so the proposed saving of £500k makes provision for this.</p> <p>The underspend on this budget, however, has been required to help balance the Council’s overall budget, due to significant service areas overspending elsewhere. These service area overspends have significantly exceeded the Council’s revenue contingency budget and it is only through this kind of other significant underspending that the overall budget has been able to be balanced.</p> <p>Any reduction in this budget will therefore mean that there is less mitigation available to offset other services area overspends and therefore it comes with a potential corporate risk. To that end, the Cabinet is asked to review and accept this budget reduction and associated risk.</p> <p>Council services will need to operate much closer to their budget level to enable this saving to be taken in full. In addition, claimant numbers will need on-going review to assess if the figures remain deliverable because any increase in claimant numbers would require future year budget reductions to be re-assessed</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	500		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	n/a
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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